

# I-1. Each Elementary School - Total School Spending

Windmill Street #03339

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	504	Amount	% To Total School	Per Pupil			
<b>Total</b>		\$ 4,217,278	100.0%	\$ 8,368	\$ 7,602	10.1%	98.7%
<b>Instruction</b>		\$ 3,040,471	72.1%	\$ 6,033	\$ 5,571	8.3%	71.2%
Face-to-Face Teaching		\$ 2,782,300	66.0%	\$ 5,520	\$ 5,021	10.0%	65.1%
Instructional Teachers		2,072,343	49.1%	4,112	3,659	12.4%	48.5%
Substitutes		253,176	6.0%	502	474	5.9%	5.9%
Instructional Paraprofessionals		456,781	10.8%	906	887	2.2%	10.7%
Classroom Materials		\$ 258,171	6.1%	\$ 512	\$ 551	-7.0%	6.0%
Pupil-Use Technology & Software		74,462	1.8%	148	199	-25.9%	1.7%
Instructional Materials, Trips & Supplies		183,709	4.4%	365	351	3.8%	4.3%
<b>Instructional Support</b>		\$ 212,331	5.0%	\$ 421	\$ 458	-8.0%	5.0%
Pupil Support		\$ 110,135	2.6%	\$ 219	\$ 237	-7.6%	2.6%
Guidance & Counseling		28,875	0.7%	57	56	2.2%	0.7%
Library & Media		20,085	0.5%	40	52	-23.4%	0.5%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		61,174	1.5%	121	125	-3.1%	1.4%
Teacher Support		\$ 29,947	0.7%	\$ 59	\$ 64	-7.3%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		29,947	0.7%	59	64	-7.3%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 72,248	1.7%	\$ 143	\$ 157	-8.8%	1.7%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		72,248	1.7%	143	155	-7.4%	1.7%
<b>Operations</b>		\$ 778,260	18.5%	\$ 1,544	\$ 1,207	28.0%	18.2%
Non-Instructional Pupil Services		\$ 469,048	11.1%	\$ 931	\$ 730	27.4%	11.0%
Transportation		151,896	3.6%	301	195	54.5%	3.6%
Food Service		171,895	4.1%	341	347	-1.8%	4.0%
Safety		145,257	3.4%	288	188	53.4%	3.4%
Facilities		\$ 309,212	7.3%	\$ 614	\$ 476	28.8%	7.2%
Building Upkeep, Utilities & Maintenance		309,212	7.3%	614	476	28.8%	7.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
<b>Leadership</b>		\$ 186,216	4.4%	\$ 369	\$ 366	0.9%	4.4%
School Management		\$ 186,216	4.4%	\$ 369	\$ 366	0.9%	4.4%
Principals & Assistant Principals		113,965	2.7%	226	224	1.0%	2.7%
School Office		72,250	1.7%	143	142	0.7%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%